

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
MAYOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU =1DU)										
SALARIES & WAGES										
					1	138,095	Mayor (Y)	20	1	142,383
					1	97,830	Chief of Staff (Y)	16	1	99,884
ADMINISTRATION										
					1	79,468	Policy Planning Coord. (Y)	13	1	83,754
					1	72,615	Special Assistant to The Mayor (Y)	10	1	76,531
					1	71,418	Mayor's Liaison Officer (Y)	9	1	75,271
					1	58,956	Staff Assistant - Manager (Y)	9	1	62,135
					1	61,613	Staff Assistant to the Mayor-Senior (Y)	7	1	64,937
							Staff Assistant To the Mayor (Y)	6	1	63,849
					2	88,805	Staff Assistant To the Mayor (Y) (D)	6	1	39,566
					1	49,326	Management Services Spec. (Y)	3	1	51,986
					1	44,257	Program Assistant II	530	1	44,257
					1	35,296	Office Assistant III	425	1	35,296
					2	8,559	College Intern (0.25 FTE)	910	2	11,223
					14	806,238	Total Before Adjustments		14	851,072
							Salary & Wage Rate Changes			
							Overtime Compensated*			
						(16,124)	Personnel Cost Adjustment			(25,532)
							Other			
					14	790,114	Gross Salaries & Wages Total		14	825,540
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants and Aids Deduction			
0001	1110	R999	006000	785,315	14	790,114	NET SALARIES & WAGES TOTAL*		14	825,540
					12.50		O&M FTE'S		12.50	
							NON-O&M FTE'S			
(D) This position is being underfilled at SG 2.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1110	R999	006100	370,659		331,847	ESTIMATED EMPLOYEE FRINGE BENEFITS*			346,726
(Involves Revenue Offset-No Transfers From This Account)										
OPERATING EXPENDITURES										
0001	1110	R999	630100	8,075		12,000	General Office Expense			12,032
0001	1110	R999	630500				Tools & Machinery Parts			
0001	1110	R999	631000				Construction Supplies			
0001	1110	R999	631500				Energy			
0001	1110	R999	632000	327			Other Operating Supplies			
0001	1110	R999	632500				Facility Rental			
0001	1110	R999	633000				Vehicle Rental			
0001	1110	R999	633500	211		1,700	Non-Vehicle Equipment Rental			1,860
0001	1110	R999	634000				Professional Services			
0001	1110	R999	634500			1,400	Information Technology Services			
0001	1110	R999	635000	(532)		14,500	Property Services			12,000

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1110	R999	635500				Infrastructure Services			
0001	1110	R999	636000				Vehicle Repair Services			
0001	1110	R999	636500	6,344		12,750	Other Operating Services			13,200
0001	1110	R999	637000				Loans and Grants			
0001	1110	R999	637501	13,496		1,611	Reimburse Other Departments			1,600
0001	1110	R999	006300	27,921		43,961	OPERATING EXPENDITURES TOTAL*			40,692
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				2,035			Printer			
				8,428			Furniture			
							Subtotal - Replacement Equipment			
				10,463			Other Previous Experience			
0001	1110	R999	006800	10,463			EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							MAYOR'S OFFICE BUDGETARY			
				1,194,358		1,165,922	CONTROL UNIT TOTAL (1BCU =1DU)			1,212,958
							*Appropriation Control Account			